

### Overview

The Agriculture & Natural Resources Appropriations Subcommittee proposed budget totals \$3 billion, which is a \$901 million (42 percent) increase over the 2011-12 fiscal year appropriation. This increase is primarily due to the transfer of Florida's School Nutrition Program from the Department of Education to the Department of Agriculture and Consumer Services. The budget includes \$181.8 million in General Revenue, which is a \$5 million (2.65 percent) decrease from the previous year, and \$2.8 billion in trust funds, which is a \$906 million (46.23 percent) increase over the previous year. The budget includes funding for 8,802.75 authorized positions, which is 207.5 fewer (2.3 percent) than the previous fiscal year.

### Key Issues

- Transfers \$1.1 billion in total funding from the Department of Education to the Department of Agriculture and Consumer Services for the School Nutrition Program.
- Provides authority to spend \$5.6 million in Deepwater Horizon funding from BP to conduct food safety testing and a high-visibility seafood marketing campaign.
- Provides \$4.6 million in General Revenue for the replacement of critical firefighting equipment.
- Provides \$119 million in trust funds for the clean-up of contaminated petroleum sites, including \$1 million for state lands.
- Provides \$35 million for the Comprehensive Everglades Restoration Plan, the implementation of the Northern Everglades and Estuaries Program and hybrid wetland/chemical treatment projects.
- Provides \$4.8 million in recurring funds for debt service on bonds not to exceed \$50 million annually/\$200 million total for the Florida Keys Wastewater Treatment Plant.
- Provides \$199.9 million in financial assistance to local and state governments and special taxing authorities for beach and dune restoration.
- Eliminates 313 positions of which the majority are vacant, some more than 120 days and some as long as five years.
- Transfers \$45.1 million from state trust funds to General Revenue to be used in other areas of the budget such as Education and Health Care.
- Florida Forever is not funded.

### Breakdown

#### *Department of Agriculture and Consumer Services*

- \$1.4 billion budget, which is an increase of \$1.1 billion (320 percent) from the 2011-12 fiscal year appropriation due to the transfer of the School Nutrition Program into the Department; 97.5 positions eliminated (2.7 percent decrease).

#### *Department of Citrus*

- \$60.9 million budget, which is a decrease of \$5.3 million (8 percent) from the 2011-12 fiscal year appropriation; 6 positions eliminated (10 percent decrease).

#### *Department of Environmental Protection*

- \$1.3 billion budget, which is a decrease of \$161 million (11 percent) from the 2011-12 fiscal year appropriation; 76 positions eliminated (2.2 percent decrease).

#### *Fish and Wildlife Conservation Commission*

- \$259.7 million budget, which is a decrease of \$20.7 million (7.4 percent) from the 2011-12 fiscal year appropriation; 28 positions eliminated (1.4 percent decrease).

#### *Trust Funds Swept*

- **Department of Environmental Protection**
  - Inland Protection Trust Fund (\$12.5 million)
  - Internal Improvement Trust Fund (\$5 million)
  - Land Acquisition Trust Fund (\$17.9 million)
  - Solid Waste Management Trust Fund (\$4 million)
  - Water Management Lands Trust Fund (\$5.7 million)

# Government Operations Appropriations Subcommittee Budget Summary

## Overview

The Government Operations Appropriations Subcommittee proposed budget totals \$1.75 billion, which is a \$26.1 million (1.5 percent) increase in total spending compared to the 2011-12 fiscal year appropriation. This increase is due to consolidation of the state's data centers and adjustments to Department of Management Services funding for changes in the state health insurance funding model. The budget includes \$252.9 million in General Revenue, an increase of \$0.5 million (0.2 percent) over the previous year, and \$1.5 billion in trust funds, an increase of \$25.6 million (1.7 percent) over the previous year. The budget includes funding for 11,335.25 positions, which is a reduction of 2 percent from the current fiscal year.

## Key Issues

- One-Stop Business Registration Portal: Provides \$3 million for the Department of Revenue to establish and implement an Internet website that will provide individuals and businesses with a single point of entry into state government for completing and submitting documents required to transact business in Florida.
- Provides \$4.8 million to lease 350 additional on-line terminals (counters sales) and 350 full-service vending machines for the Florida Lottery.
- Provides \$26.5 million for counties to off-set the reductions in ad valorem tax revenue as a result of State Constitutional Amendments 1 and 4 approved by voters in 2008.
- Provides \$1.6 million in order to waive the \$25 federal fee required of parents who use the child support system.
- Provides \$5 million to ensure that law enforcement and emergency personnel throughout the state are able to communicate from multi-jurisdictional locations; especially during disasters.
- Provides \$10.3 million to repair and maintain state facilities (elevators, parking garages, HVAC, roofs, drainage, etc.).
- Eliminates 208 positions, the majority of which have been vacant for 120 days or more.
- Single Licensing System: Provides \$1.9 million to update the Department of Business and Professional Regulation's licensing system.

## Breakdown

### *Department of Business and Professional Regulation*

- \$134.1 million budget, which is an increase of \$3.6 million (2.8 percent) over the 2011-12 fiscal year appropriation.

### *Department of Financial Services*

- \$221.5 million budget, which is a decrease of \$ 6.2 million (2.7 percent) from the 2011-12 fiscal year appropriation.

### *Office of Insurance Regulation*

- \$27.2 million budget, which is an increase of \$0.1 (.5 percent) over the 2011-12 fiscal year appropriation.

### *Office of Financial Regulation*

- \$36.2 million budget, which is a decrease of \$4.8 million (11.8 percent) from the 2011-12 fiscal year appropriation.

### *Department of the Lottery*

- \$145.3 million budget, which is an increase of \$9.3 million (6.9 percent) over the 2011-12 fiscal year.

### *Department of Management Services*

- \$645.6 million budget, which is an increase of \$41.4 million (7 percent) over the 2011-12 fiscal year appropriation.

### *Public Service Commission*

- \$24.8 million budget, which is a decrease of \$0.2 million (1 percent) from the 2011-12 fiscal year appropriation.

### *Department of Revenue*

- \$519.5 million budget, which is a decrease of \$17.1 million (3.1 percent) from the 2011-12 fiscal year appropriation.

# Health Care Appropriations Subcommittee

## Budget Summary

### Overview

The Health Care Appropriations Committee proposed budget totals \$29.8 billion, which is a \$54 million (0.18 percent) decrease from the 2011-12 fiscal year. The budget includes \$7.6 billion in General Revenue, which is a \$655 million (9.41 percent) increase, and \$22.2 billion in trust funds, which is a \$709 million (3.1 percent) decrease from the 2011-12 fiscal year appropriation. The budget includes funding for 34,145.25 authorized positions, a reduction of 1,447 (4.07 percent) positions from 2011-12 fiscal year.

### Key Issues

- Provides \$304.7 million for increased Medicaid caseloads and price level adjustments as agreed upon in the January 2012 Social Services Estimating Conference for an anticipated additional 155,720 Medicaid beneficiaries. No category of Medicaid eligibility is eliminated or reduced.
- Provides \$4.6 million for anticipated growth in the Florida Kidcare program. Funding is expected to serve an additional 11,612 children, a 4 percent increase over the June 30, 2012, anticipated enrollment.
- Reduces Medicaid Provider Rates by \$453.2 million, which includes a 7 percent reduction for hospital inpatient and outpatient services and a 2.5 percent reduction for nursing homes. The proposed reduction includes impacts to prepaid health plans and hospice. Stand alone children's and rural hospitals are exempt from the rate reduction.
- Provides for \$15.9 million in savings by limiting Medicaid recipients' emergency room visits to 12 visits per fiscal year for non-pregnant adults 21 years or older. Pregnant women and children will not be impacted by this change.
- Provides \$43.8 million for an additional 2,415 slots in the Nursing Home Diversion program, 150 slots for the Program of All-inclusive Care for the Elderly (PACE) in Lee and Collier counties, 207 slots in the Assisted Living Waiver, 1,250 in the Aged and Disabled Waiver, and 187 in the Community Care for the Elderly program.
- Provides \$65.1 million to increase the Medicaid Home and Community Based Services Waiver for the developmentally disabled. This brings total funding for the Home and Community Based Services Waiver to \$877 million, an increase of 8.2 percent over 2011-12 fiscal year funding. An additional \$23.9 million is also provided for the 2011-12 fiscal year to cover an anticipated deficit.

### Breakdown

#### ***Agency for Health Care Administration***

- \$22.2 billion budget, which is a decrease of \$73.6 million (0.33 percent) from the 2011-12 fiscal year appropriation.

#### ***Department of Elder Affairs***

- \$793.8 million budget, which is an increase of \$38.9 million (5.15 percent) over the 2011-12 fiscal year appropriation.

#### ***Department of Children and Families***

- \$2.8 billion budget, which is an overall increase of \$5.3 million (0.19 percent) over the 2011-12 fiscal year appropriation.

#### ***Agency for Persons with Disabilities***

- \$1.07 billion budget, which is an overall increase of \$59.5 million (5.89 percent) over the 2011-12 fiscal year appropriation.

#### ***Department of Health***

- \$2.8 billion budget, which is an overall decrease of \$80.4 million (2.82 percent) from the 2011-12 fiscal year appropriation.

#### ***Department of Veterans Affairs***

- \$83.7 million budget, which is an overall decrease of \$3.8 million (4.35 percent) from the 2011-12 fiscal year appropriation.

## Key Issues cont.

- Restores \$64 million in nonrecurring funds to the Florida Department of Children and Families for substance abuse, mental health and maintenance adoption subsidies.
- Provides \$7.9 million in General Revenue to increase community mental health beds and services.
- Provides \$9.9 million in funding to increase child protective investigator salaries, increase the number of other personal services (OPS) positions and develop a career path to retain employees within the Department of Children and Families.
- Provides \$44 million in savings for position and program efficiencies at the Department of Children and Families.
- Includes \$1.8 million in savings and a reduction of 260 positions by outsourcing housekeeping and environmental services at Florida State Hospital and Northeast Florida State Hospital.
- Reduces the maximum age of benefits for former foster children in the Independent Living Transition program from age 23 to 21, resulting in a reduction of \$9.2 million in General Revenue and \$2.5 million in Tobacco Settlement Trust Funds.
- Provides \$5 million in biomedical research trust funds to each of the following facilities- James and Esther King, Bankhead/Coley, H. Lee Moffitt, Sylvester Cancer Center and Shands Cancer Hospital- for a total of \$25 million.
- Provides \$4.9 million in General Revenue funds to the Early Steps program.
- Provides \$6.3 million, which includes \$2.2 million in General Revenue and \$4.1 million in trust funds, for the Brain and Spinal Cord Injury program within the Department of Health.

## Additional Online Budget Resources:

[House 2011-12 Budget  
Documents](#)

[OPI Pulse: Florida's Budget  
Process](#)

[The Florida House of  
Representatives](#)

[The Florida Senate](#)

# Higher Education Appropriations Subcommittee Budget Summary

## Overview

The Higher Education Appropriations Subcommittee overall proposed budget totals \$5.9 billion, which is a \$242.6 million (5.5 percent) decrease from the 2011-12 fiscal year. This includes a \$395.3 million (12.21 percent) decrease in General Revenue funds, a \$149.2 million (18.19 percent) increase from the Educational Enhancement Trust Fund and an increase of \$248.8 million (13.8 percent) in other trust fund budget authority from the 2011-12 fiscal year appropriation. The budget also includes an 8 percent base tuition increase authority for Workforce Education, the Florida College System and the State University System. Including projected tuition revenues, the State University System's total budget increases by \$77.8 million (2.2 percent) and the Florida College System's total budget increases by \$33.2 million (1.7 percent). The proposed budget includes funding for 1,278.75 authorized positions, which is 24 fewer positions than the 2011-12 fiscal year.

## Key Issues

- Reduces funding for state universities by 8.4 percent from the 2011-2012 fiscal year; however, with projected tuition revenues generated by the 8 percent base tuition increase, plus the 7 percent tuition differential fee, and other tuition adjustments, the State University System's total budget increases by 2.2 percent. The authorized tuition increases generate \$245 million for the State University System.
- Reduces state funding for the Florida College System by 4 percent from the 2011-2012 fiscal year; however with tuition revenues generated by the 8 percent tuition increase, the Florida College System's budget increases by 1.7 percent. The authorized tuition increase generates \$73.9 million for the Florida College System.
- Authorizes an 8 percent tuition increase for Workforce Education programs, which generates approximately \$3.5 million for Workforce Education.
- Reduces 20 FTE and \$2.3 million related to elimination of the duties in the Division of Vocational Rehabilitation's Injured Worker Program.
- Reduces lottery funds by \$20.1 million (5 percent) for Student Financial Aid (total state funds decrease of \$45.4 million).
- Reduces Bright Futures funding by \$32.4 million (9.3 percent) and need-based Student Financial Aid by \$15.4 million (11 percent).
- Establishes the Florida Virtual Campus to provide access to online student and library support services in order to serve as a statewide resource for postsecondary education distance learning courses. Creates degree programs while increasing student access and completion of degrees.
- Establishes a Degree Completion Pilot Program to recruit, recover and retain adult learners, and assist them in completing degrees aligned to high-wage, high-skill and workforce needs.

## Breakdown

### *State University System*

- \$3.6 billion budget, which is an overall increase of \$76.6 million (2.2 percent) over the 2011-2012 fiscal year. This includes tuition revenue budget authority of \$244.9 million.

### *Florida College System*

- \$986.9 million budget, which is an overall increase of \$33.2 million (1.7 percent) over the 2011-12 fiscal year. This includes tuition revenue of \$73.9 million for the Florida College System.

### *Private Colleges & Universities*

- \$114.3 million budget, which is an increase of \$8.9 million (8.5 percent) over the 2011-2012 fiscal year.

### *Student Financial Aid*

- \$452.3 million budget, which is an overall decrease of \$45.4 million (9.1 percent) from the 2011-12 fiscal year.
- Requires annual reporting of financial statements for Student Financial Aid Programs.

### *Workforce Education*

- \$488.2 million budget, which is an overall decrease of \$1.9 million (0.4 percent) from the 2011-12 fiscal year.

### *Board of Governors*

- \$5.4 million budget, which is a decrease of \$153,672 (2.8 percent) from the 2011-12 fiscal year.

### *Vocational Rehabilitation*

- \$201.2 million budget, which is an increase of \$8.1 million (4.2 percent) over the 2011-12 fiscal year.

### *Blind Services*

- \$52.6 million budget, which is an increase of \$528,959 (1 percent) over the 2011-12 fiscal year.

# Justice Appropriations Subcommittee Budget Summary

## Overview

The Justice Appropriations Subcommittee proposed budget totals \$4.2 billion, which is a decrease of \$584.6 million (12.25 percent) from the 2011-12 fiscal year appropriation. This decrease is largely attributed to the removal of funding for the Clerk of Courts (\$447 million) from the 2011-12 General Appropriations Act. The budget includes \$3.4 billion in General Revenue, which is an increase of \$166.8 million (5.12 percent) over the 2011-12 fiscal year, primarily due to a fund shift in the State Courts System. The budget also includes \$760.8 million in trust funds, which is a decrease of \$751.4 million (49.69 percent) from the 2011-12 budget. The budget includes funding for 46,563 positions, which is 2,715 (5.5 percent) fewer than the 2011-12 fiscal year. The budget does not contain changes in adult sentencing or release policies and ensures continued public safety.

## Key Issues

- Redirects mortgage foreclosure revenues from the State Courts Revenue Trust Fund to General Revenue, which will offset deficits in the trust fund and provide stable funds to support and operate the State Courts System.
- Provides \$1.4 million of recurring General Revenue to the Office of the Attorney General to support the Criminal Division.
- Removes funding for the Clerks of Court and the Corporation, which administratively supports the Clerks of Court, from the state budget.
- Provides \$5.8 million to support the continuing backlog of foreclosure cases.
- Provides \$1.3 million in General Revenue funding for substance abuse treatment beds for prison inmates and \$1.5 million in trust funds for substance abuse treatment for offenders in the community.
- Reduces funding for the consolidation of state operated prison facilities and work camps by \$67.4 million.
- This budget does not propose reductions to the State Attorneys, Public Defenders, Guardian Ad Litem, Capital Collateral Regional Counsels, or the Regional Conflict Counsels.

## Breakdown

### **Department of Corrections**

- \$2.1 billion budget, a decrease of \$111.6 million (5.1 percent) from the 2011-12 fiscal year.

### **Department of Juvenile Justice**

- \$506.4 million budget, a decrease of \$18.9 million (3.6 percent) from the 2011-12 fiscal year.

### **Department of Law Enforcement**

- \$237.6 million budget, a decrease of \$1.4 million (0.6 percent) from the 2011-12 fiscal year.

### **Legal Affairs/Attorney General**

- \$180.2 million budget, a decrease of \$4.6 million (2.5 percent) from the 2011-12 fiscal year.

### **Parole Commission**

- \$8.1 million budget, an increase of \$248,000 (3.2 percent) over the 2011-12 fiscal year.

### **State Attorneys**

- No reductions were proposed for State Attorneys funding. The subcommittee proposed a \$381 million budget for the 2012-13 fiscal year.

### **Public Defenders**

- No reductions were proposed for Public Defenders funding. The subcommittee proposed a \$183.6 million budget for the 2012-13 fiscal year.

### **Public Defenders Appellate Division**

- No reductions were proposed for the Public Defenders Appellate Division. The subcommittee proposed a \$13 million budget for 2012-13 fiscal year.

### **Justice Administrative Commission**

- \$86.8 million budget, which is an increase of \$467,000 (0.5 percent) over the 2011-12 fiscal year.

### **Guardian Ad Litem**

- No reductions were proposed for the Guardian Ad Litem program. The subcommittee proposed a \$30.2 million budget for the 2012-13 fiscal year.

### **Capital Collateral Regional Counsels**

- No reductions were proposed for the Capital Collateral Regional Counsels. The subcommittee proposed a \$6.7 million budget for the 2012-13 fiscal year.

### **Regional Conflict Counsels**

- \$36.1 million budget, an increase of \$2.5 million (7.4 percent) over the 2011-12 fiscal year.

### **Clerks of Court**

- Removed from the state budget.

### **State Courts System**

- \$442.2 million budget, an increase of \$5.3 million (1.2 percent) over the 2011-12 fiscal year.

## Overview

The PreK-12 Appropriations Subcommittee proposed an overall budget totaling \$12.7 billion, which is a \$1.1 billion (9.5 percent) increase from the 2011-12 fiscal year appropriation. The budget increases General Revenue by \$808 million (9.22 percent) for a total General Revenue allocation of \$9.6 billion and provides \$657.1 million in state trust funds dedicated to education for a total trust fund allocation of \$3.2 billion.

## Key Issues

- Increases funding for the Voluntary Prekindergarten program by \$28.5 million (7.42 percent) for an expected additional 11,519 students. The base student allocation proposed for the 2012-13 fiscal year is \$2,383 per student for the school year program and \$2,026 for the summer program, unchanged from the 2011-12 fiscal year.
- Establishes a School Readiness program funding formula by setting a standardized sliding fee schedule for parents, setting statewide reimbursement rates, capping the amounts to be expended on operations, and giving priority to children from age zero to five.
- Increases funding for the Florida Education Finance Program (FEFP) by \$1.049 billion from the current year.
- Class-size compliance is funded at \$2.986 billion, an increase of \$59 million.
- Maintains the class size reduction penalty used for the last two fiscal years whereby, for each student over the class size limit, school districts are penalized 25 percent of the sum of the *class size* base student allocation associated with that student plus 50 percent of the *regular* base student allocation associated with that student (with the submission of a corrective action plan), until 2014-15.
- The Food and Nutrition Program will transfer from the Department of Education to the Department of Agriculture and Consumer Services effective January 1, 2012. The transfer includes 45 positions and \$965.3 million associated with the program.
- Includes \$4 million for Public Television Station programming to be divided among 13 stations at \$307,447 each.
- Clarifies that public broadcasting funds are to be used only for TV stations.
- Limits the ability of early learning coalitions to amend FTE reports for payment after the end of a fiscal year.

## Breakdown

### **FEFP**

- \$17.2 billion budget, which is an increase of more than \$1 billion in state funds (12.37 percent) over the 2011-12 fiscal year. Per student funding is \$6,366.22 or \$141.30 (2.27 percent) more than the 2011-12 3<sup>rd</sup> FEFP calculation.

### **Voluntary Prekindergarten**

- \$413.1 million budget, which is an increase of \$28.5 million (7.42 percent) from the 2011-12 fiscal year appropriation. The base student allocation for the school year program is \$2,383 (equal to the 2011-12 base student allocation for the school year program). The base student allocation for the summer program is \$2,026 (equal to the 2011-12 base student allocation for the summer program).

### **Educational Media & Technology**

- \$7.2 million budget, which is an overall increase of \$4.5million (166.88 percent) over the 2011-12 fiscal year.

### **Federal Grants**

- \$1.78 billion budget, which is an overall increase of \$34.9 million (2 percent) from 2011-12 fiscal year.

### **State Board of Education**

- \$194.8 million budget, which is an overall increase of \$5.7 million (3.04 percent) from the 2011-12 fiscal year.

### **NON FEFP**

- \$215.6 million budget, which is an increase of \$5.4 million (2.6 percent) from the 2011-12 fiscal year.

# Transportation & Economic Development Appropriations Subcommittee

## Budget Summary

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### Overview

The Transportation & Economic Development Appropriations Subcommittee proposed an overall budget totaling \$9.3 billion, which is a \$6 million (0.1 percent) increase over the 2011-12 fiscal year appropriation. The budget includes \$123 million in General Revenue, a decrease of \$118.8 million (48.9 percent) from the 2011-12 fiscal year, and \$9.2 billion in trust funds, an increase of \$125 million (1.4 percent) over the previous year. The budget includes funding for 13,850.5 authorized positions, which is a reduction of 36 (0.3 percent) positions from fiscal year 2011-12. Operational efficiencies were also made in the Departments of Economic Opportunity and Highway Safety and Motor Vehicles.

### Key Issues

- Provides for no loss of sworn law enforcement officers in the Florida Highway Patrol.
- Provides \$1.8 million for Guard Tuition Assistance and \$13.5 million for Armories.
- Includes projected savings of \$1.4 million due to the transition of driver license issuance services from the Department of Highway Safety and Motor Vehicles to tax collector's offices.
- Provides \$205.2 million for economic development, an increase of approximately 4.2 percent from the 2011-12 fiscal year.
- Visit Florida's total budget has been increased by \$27.5 to \$54 million next year in an effort to promote Florida's tourism industry through increased marketing and advertising.
- Provides \$21.3 million for State Aid to Libraries (same as the 2011-12 fiscal year), and increases cultural and museum funding to \$3.4 million (21 percent more than 2011-12 fiscal year). Historic preservation grant programs were funded with an additional \$543,000.
- This budget fully funds the Transportation Work Program at \$7 billion, per the Department of Transportation's request. The budget also transfers \$120 million of excess balance from the State Transportation Trust Fund to the State School Trust Fund. This transfer does not impact the level of funding or progress of the Work Program.

### Breakdown

#### *Department of Economic Opportunity*

- \$807.7 million budget. The 2012-13 fiscal year is the first full budgetary year for the newly created Department of Economic Opportunity.

#### *Highway Safety & Motor Vehicles*

- \$399.7 million budget, an increase of \$2.2 million (0.6 percent) over the 2011-2012 fiscal year.

#### *Department of Military Affairs*

- \$76.3 million budget, a decrease of \$1.3 million (1.6 percent) from the 2011-2012 fiscal year.

#### *Department of State*

- \$82.1 million budget, an increase of \$1.6 million (2 percent) over the 2011-12 fiscal year.

#### *Department of Transportation*

- \$8 billion budget, an increase of \$117.4 million (1.5 percent) over the 2011-12 fiscal year.